

TRANSIT SYSTEM

VEHICLES

TRANSIT VEHICLE EXPANSION, STATEWIDE

PROJECT SCOPE/DESCRIPTION: This project contains the following:

30' Low Floor Buses – Anticipated demand for transit services is expected to increase over the next six years. Funding is being planned in the FY 2007-2010 timeframe to accommodate this expansion.

PROJECT JUSTIFICATION: The investment in transit vehicle expansion is necessary to meet projected transit service demand based on census information.

30' Low Floor Bus

County: Statewide
Municipality:
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District:
Senatorial District:



TRANSIT VEHICLE EXPANSION, STATEWIDE (CONTINUED)

PROJECT FUNDING INFORMATION

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
Transit Vehicle Expansion, Statewide		\$ 11,175.2						
Prior Years	State			\$ 436.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 436.6
	Federal			\$ 738.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 738.6
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005	State		\$ 11,175.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 436.6
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 738.6
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2006 Request	State			\$ 0.0				\$ 436.6
	Federal			\$ 0.0				\$ 738.6
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 0.0				\$ 436.6
	Federal			\$ 0.0				\$ 738.6
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 0.0				\$ 436.6
	Federal			\$ 0.0				\$ 738.6
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 0.0				\$ 436.6
	Federal			\$ 10,000.0				\$ 10,738.6
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 436.6	\$ 0.0			\$ 436.6
	Federal			\$ 10,738.6	\$ 0.0			\$ 10,738.6
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 11,175.2	\$ 11,175.2	\$ 11,175.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 11,175.2

TRANSIT VEHICLE EXPANSION, STATEWIDE (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transit Vehicle Expansion, Statewide									
	Program	PRO	100% DISC FTA	\$ 10,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 10,000.0
		PRO	100% ST	251.9	251.9	0.0	0.0	0.0	0.0	0.0
20-504-04	25' Cutaways (8)	PRO	80% FTA	346.3	346.3	0.0	0.0	0.0	0.0	0.0
		PRO	80% FTA	577.0	577.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 11,175.2	\$ 1,175.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 10,000.0

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE [Project No. 24-503-03]**PROJECT SCOPE/DESCRIPTION:**

- A. **40' Over the Road Buses [Project No. 24-503-02]** – Purchase of two Over the Road buses in FY 2004 to be used in accordance with the DeIDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

40' Transit Bus

- B. **Support Vehicles [24-503-03]** – Purchase street supervision, staff vehicles, and pickup trucks to be used in accordance with the Delaware Department of Transportation (DeIDOT)/Delaware Transit Corporation (DTC) approved vehicle replacement schedule totaling seven vehicles in FY 2005, six vehicles in FY 2006, four vehicles in FY 2007, and eight vehicles in FY 2008-2010.

PROJECT JUSTIFICATION: This project is necessary to meet the projected vehicle replacement schedule statewide.

Support Vehicle

County:	Statewide
Municipality:	
Funding Program:	Transit System - Vehicles
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE (CONTINUED)

PROJECT FUNDING INFORMATION

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
Transit Vehicle Replacement and Refurbishment, Statewide		\$ 7,139.0						
Prior Years	State			\$ 278.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 278.4
	Federal			\$ 838.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 838.2
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005	State		\$ 7,139.0	\$ 284.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 563.2
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 838.2
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2006 Request	State			\$ 282.0				\$ 845.2
	Federal			\$ 0.0				\$ 838.2
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 1,058.4				\$ 1,903.6
	Federal			\$ 0.0				\$ 838.2
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 210.8				\$ 2,114.4
	Federal			\$ 0.0				\$ 838.2
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 1,093.8				\$ 3,208.2
	Federal			\$ 3,092.6				\$ 3,930.8
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 3,208.2	\$ 0.0			\$ 3,208.2
	Federal			\$ 3,930.8	\$ 0.0			\$ 3,930.8
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 7,139.0	\$ 7,139.0	\$ 7,139.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 7,139.0

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transit Vehicle Replacement and Refurbishment, Statewide									
24-503-02	40' Over the Road Buses (2)	PRO	80% FTA	\$ 1,047.7	\$ 1,047.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
24-503-02	40' Over the Road Buses (2)	PRO	100% ST	900.0	0.0	0.0	0.0	900.0	0.0	0.0
24-503-02	40' Over the Road Buses (6)	PRO	80% FTA	3,865.7	0.0	0.0	0.0	0.0	0.0	3,865.7
	25' Cutaway Buses for Intercounty Service	PRO	100% ST	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24-503-03	Support Vehicles (7+6+4+8)	PRO	100% ST	353.7	68.9	284.8	0.0	0.0	0.0	0.0
24-503-03	Support Vehicles (5)	PRO	100% ST	282.0	0.0	0.0	282.0	0.0	0.0	0.0
24-503-03	Support Vehicles (8)	PRO	100% ST	158.4	0.0	0.0	0.0	158.4	0.0	0.0
24-503-03	Support Vehicles (8)	PRO	100% ST	210.8	0.0	0.0	0.0	0.0	210.8	0.0
24-503-03	Support Vehicles (11)	PRO	100% ST	320.7	0.0	0.0	0.0	0.0	0.0	320.7
	Total All Funds			\$ 7,139.0	\$ 1,116.6	\$ 284.8	\$ 282.0	\$ 1,058.4	\$ 210.8	\$ 4,186.4